

ESSENTIAL UPGRADES AND COMMITMENTS				
Item	Department	Project	Capital	Days
1	Corporate	<b>Service Efficiency Review</b> To provide input as required to the Service Efficiency Review project.		30
2	Corporate	<b>eProcurement</b> To develop financial commitment extracts for the external ordering systems such as Talis, Tranman and Servitor similar to the existing extracts for the Purchasing Card system.	150 <sup>(1)</sup>	50
3	Education	<b>Schools ICT Service</b> To manage the transfer of schools ICT Service from Fujitsu Services to the Council's in-house ICT service.		500
4	Environ (Dir)	<b>Roads Asset Management System</b> The procurement of a Roads Asset Management system commenced during 2007/08 and following the procurement the implementation will take place during 2008/09. The system will replace a number of disparate systems and processes used within the service including roads maintenance, bridge management and street lighting.	150 <sup>(1)</sup>	50
5	Environ (Dev)	<b>ePlanning</b> A national initiative to deliver a range of online services creating an end to end service from initial enquiries to applications, decisions, and where applicable, the appeals process. This will incorporate requirements imposed by the new planning bill which is anticipated sometime during 2008/09.		80
6	Central	<b>National Recruitment Portal</b> To migrate the existing job application processes to the national recruitment portal.		30
7	Chief Exec	<b>Elections Management</b> The specification and initial development of an elections management system commenced in 2007/08. Further developments are planned to introduce additional functionality for the management of elections and to comply with emerging legislation surrounding conduct of elections.		40

## Notes

<sup>(1)</sup> Other approved capital<sup>(2)</sup> Housing HRA

ESSENTIAL UPGRADES AND COMMITMENTS				
Item	Department	Project	Capital	Days
8	Community	<b>CHR Applications Interface</b> To make full use of the potential efficiencies offered by the Aberdeenshire / Moray Common Housing Register Project, it is proposed that an interface is developed from the CHR system to the Council's Northgate Housing system.	20 <sup>(2)</sup>	20
9	Community	<b>Data Sharing Partnership for Social Care</b> To roll out system to enable sharing of data between Grampian partners and extend this sharing methodology within the context of the Scottish Executive's sharing framework currently being developed.		45
10	Corporate	<b>Network Upgrade</b> The continuation of the core network upgrade program following the procurement project undertaken during 2006/07 to replace end of life network components thereby ensuring continued support and maintenance.	75 <sup>(1)</sup>	20
11	Corporate	<b>Broadband Implementation / Upgrade</b> Continuation of the roll out of a managed network service for schools, libraries and Council administration locations in the Highlands and Islands Pathfinder area.		15
12	Corporate	<b>Easy Access - Citizen Account</b> The national citizen's account will provide a secure method of individual authentication and facilitating data sharing within the public sector.	15	40
13	Community	<b>Business Objects Reporting Tool Upgrade</b> Requirement to upgrade to the latest version of Business Objects reporting solution used within the Housing, Social Work and Stores applications to continue to receive support and maintenance.		20
14	Community	<b>Housing Upgrade</b> The supplier of the Housing system has announced that a major technology change is occurring when version 6 of the Northgate Housing product is announced.		20

## Notes

<sup>(1)</sup> Other approved capital<sup>(2)</sup> Housing HRA

ESSENTIAL UPGRADES AND COMMITMENTS				
Item	Department	Project	Capital	Days
15	Corporate	<b>VoiceMail system upgrade</b> The number of requests being received for voice mail requires an increase in the number of channels allocated for voice mail from 8 to 12 to avoid a degradation in service. This increase will also result in a requirement to implement a SQL Server database engine for the increase in usage.	15	10
16	Corporate	<b>Legacy System Redevelopments</b> Redevelopment of a number of in-house developed systems which are currently relying on end of life technology and proving difficult to support.	15	160
17	Corporate	<b>Remote Access to eMail</b> To manage the roll out of access to email on the move to improve efficiencies		40
18	Corporate	<b>Easy Access - Upgrade of Contact Central system</b> Essential upgrade for the continued support and maintenance of the software for the Corporate Contact Centre.	20	40
19	Corporate	<b>ICT Security Enhancements</b> Implement security enhancements to meet current and emerging regulations surrounding data security including encryption, authentication and access security standards.	35	50
20	Corporate	<b>Easy Access - Access Moray Card Developments</b> Migrate to a national card management system and extend the services available on the Access Moray card in other areas such as leisure.	10	30
21	Education	<b>Talis Alto Upgrades</b> Upgrade Talis Alto to 4.2 and 4.3		10
22	Education	<b>Talis Assure</b> Install the Talis offline package Assure on front desk PCs.		10
23	Education	<b>Talis Prism 3</b> Upgrade the public access version of the libraries system Talis Prism 3.		10
24	Environ (Dir)	<b>Upgrade Tranman to version 8</b> Upgrade Tranman to version 8		20

## Notes

(1) Other approved capital

(2) Housing HRA

ESSENTIAL UPGRADES AND COMMITMENTS				
Item	Department	Project	Capital	Days
25	Finance	<b>Local Housing Allowance</b> Development of BACS payments for direct credit to tenant's under new government legislation.		15
26	Corporate	<b>Other Commitments</b> Based upon previous plans 20% of available resource has been reserved for those essential projects that will be required but the detail or approach is not necessarily known at this time. Projects falling into this category include Homecare replacement, case management for legal services, payment card industry legislation, payroll / personnel system upgrade, records management system, centralised reporting within catering for performance management including hungry for success.		400
<b>Sub Total Essential Upgrades and Commitments</b>			<b>110</b>	<b>1,755</b>

CORPORATE AND SERVICE SPECIFIC INITIATIVES				
Item	Department	Project	Capital	Days
27	Corporate	<b>Easy Access - Self Service / Electronic Service Delivery</b> Further development of electronic forms, online shop, account balances online and links to GIS. Promotion of self service and reporting uptake of electronic service delivery.		30
28	Community	<b>Interfinder</b> Internet based system linked to the Housing system to enable tenants to log repair requests for Council owned houses.	20 <sup>(2)</sup>	20
29	Corporate	<b>Easy Access - Additional Services for Contact Centre</b> Expand the services available from the contact centre by prioritising the development of the 29 services already identified by the board.		100

Notes

<sup>(1)</sup> Other approved capital<sup>(2)</sup> Housing HRA

<b>CORPORATE AND SERVICE SPECIFIC INITIATIVES</b>				
<b>Item</b>	<b>Department</b>	<b>Project</b>	<b>Capital</b>	<b>Days</b>
30	Corporate	<b>Document Management / Workflow</b> To further extend the use of document management either through the use of the Hummingbird application or Microsoft Sharepoint this includes, the remainder of staff in Environmental Protection, Property Services, Anti-Social Behaviour workers and Housing Needs.	25	100
31	Corporate	<b>Thin Client Implementation</b> To implement thin client technology which depends primarily on the central server for processing activities, compared with the traditional method where the processing takes place on the local PC.	25	40
32	Education	<b>Internet Access to the Bookit CPD system</b> Continuous Professional Development system Bookit to be made available on the Internet so that staff and partners can browse the catalogue from outside the Council network.	10	10
33	Corporate	<b>Mobile Working Initiatives</b> Flexible working can enable efficiency savings and is concerned with how, when and where work is undertaken. This project is to provide mobile working for Gas Servicing, Social Work Assessments, Environmental Health Inspections and Trading Standards enabling hand held data capture where appropriate and the ability to use the home as a base.	40	80
<b>Sub Total Corporate Initiatives</b>			<b>100</b>	<b>380</b>
<b>GRAND TOTAL ALL PROJECTS - 2008 / 09</b>			<b>210</b>	<b>2,135</b>

Notes

(1) Other approved capital

(2) Housing HRA

ESSENTIAL UPGRADES AND COMMITMENTS				
Item	Department	Project	Capital	Days
1	Corporate	<b>Service Efficiency Review</b> To provide input as required to the Service Efficiency Review project.		30
2	Corporate	<b>eProcurement</b> To develop financial commitment extracts for the external ordering systems such as Talis, Tranman and Servitor similar to the existing extracts for the Purchasing Card system.		30
3	Chief Exec	<b>Elections Management</b> The specification and initial development of an elections management system commenced in 2007/08. Further developments are planned to introduce additional functionality for the management of elections and to comply with emerging legislation surrounding conduct of elections.		40
4	Corporate	<b>Network Upgrade</b> The continuation of the core network upgrade program following the procurement project undertaken during 2006/07 to replace end of life network components thereby ensuring continued support and maintenance.		20
5	Corporate	<b>Easy Access - Citizen Account</b> The citizen's account will provide a secure method of individual authentication and facilitating data sharing within the public sector.	20	40
6	Corporate	<b>Legacy System Redevelopments</b> Redevelopment of a number of in-house developed systems which are currently relying on end of life technology and proving difficult to support.	15	160
7	Corporate	<b>ICT Security Enhancements</b> Implement security enhancements to meet current and emerging regulations surrounding data security including encryption, authentication and access security standards.	40	50
8	Corporate	<b>Easy Access - Access Moray Card Developments</b> Migrate to a national card management system and extend the services available on the Access Moray card in other areas such as leisure.	10	40
9	Corporate	<b>Essential Upgrades</b> Based upon previous plans 10% of available resource should be reserved for essential upgrades that are likely to arise.		200

## Notes

- (1) Other approved capital
- (2) Housing HRA

10	Corporate	<b>Other Commitments</b> Based upon previous plans 20% of available resource has been reserved for other essential commitments that will be required but the detail or approach is not necessarily known at this time.		400
<b>Sub Total Essential Upgrades and Commitments</b>			<b>85</b>	<b>1,010</b>

**CORPORATE AND SERVICE SPECIFIC INITIATIVES**

Ref	Department	Project	Capital	Days
11	Corporate	<b>Easy Access - Self Service / Electronic Service Delivery</b> Further development of electronic forms, online shop, account balances online and links to GIS. Promotion of self service and reporting uptake of electronic service delivery.	15	100
12	Corporate	<b>Easy Access - Additional Services for Contact Centre</b> Expand the services available from the contact centre by prioritising the development of the 29 services already identified by the board.	40	100
13	Corporate	<b>Easy Access - Additional Channels for Contact Centre</b> To further develop and/or extend the channels of communication with the contact centre including face to face, voice mail, text messaging, email, call back and web chat. By developing these other channels a consistent level of customer service will be achieved.	20	80
14	Finance	<b>Civica for Windows</b> Implementation of the Windows version of the Council Tax module.		20
15	Corporate	<b>Document Management / Workflow</b> To further extend the use of document management either through the use of the Hummingbird application or Microsoft Sharepoint this includes, the remainder of staff in Environmental Protection, Property Services, Anti-Social Behaviour workers and Housing Needs.	30	100
16	Corporate	<b>Thin Client Implementation</b> To implement thin client technology which depends primarily on the central server for processing activities, compared with the traditional method where the processing takes place on the local PC.	30	40

## Notes

- (1) Other approved capital
- (2) Housing HRA

## CORPORATE AND SERVICE SPECIFIC INITIATIVES

Ref	Department	Project	Capital	Days
17	Corporate	<p><b>Mobile Working Initiatives</b></p> <p>Flexible working can enable efficiency savings and is concerned with how, when and where work is undertaken. This project is to provide mobile working for Gas Servicing, Social Work Assessments, Environmental Health Inspections and Trading Standards enabling hand held data capture where appropriate and the ability to use the home as a base.</p>	40	80
18	Environ (Dir)	<p><b>Implement Automated Divert System for Trading Standards</b></p> <p>Implement automated telephone divert system for Trading Standards</p>		10
19	Corporate	<p><b>VoiceMail system corporate roll out</b></p> <p>A recent review of Voice Mail within the Council recommended a corporate roll out to ensure consistent use across the organisation. If approved, a corporate roll out of Voice Mail will require a significant increase in the number of voice mail channels on the telephone system.</p>	50	30
20	Finance	<p><b>Purchase Card Spend interface into Financial System</b></p> <p>The development of an interface from the purchase card system to the Procurement Management System to improve budget management arrangements.</p>		20
21	Environ (Dir)	<p><b>Replacement of Signs and Traffic Orders Systems</b></p> <p>The replacement of the road signs database to provide additional functionality for the effective management of road signs in Moray. The introduction of a roads traffic orders system to improve the management of traffic orders.</p>	5	20
22	Finance	<p><b>Replacement of Revenues DM/Workflow</b></p> <p>Although the supplier has committed to providing support for the current Document Management/Workflow product used by Revenues, it has reached end of life and the supplier is keen for Moray Council to migrate to their new product. Consideration will need to be given to the status of the NOSLA project.</p>	20	50
23	Central	<p><b>Absence Management</b></p> <p>A solution to provide the required management information for effective monitoring and management of absences.</p>	5	30

## Notes

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## CORPORATE AND SERVICE SPECIFIC INITIATIVES

Ref	Department	Project	Capital	Days
24	Central	<b>Energy Management Interface into Financial System</b> To automate the transfer of energy billing information to the financial management system.		10
25	Environ (Dir)	<b>Tranman Commitment Accounting</b> To provide more timely financial management information by recording the financial commitments of orders placed within the Fleet Management System.		25
26	Corporate	<b>Travel Arrangements System</b> System to identify opportunities for work based transport sharing.		20
27	Environ (Dev)	<b>Rationalisation of Administration</b> A recent review of the administration function within Development Services recommended that the Contaminated Land and Listed Buildings modules of the CAPS Uniform system should be implemented. The replacement of the existing Contaminated Land module will enable the full mapping potential and data sharing possibilities by linking with other areas of CAPS including planning, building standards, environmental health, trading standards and estates. The adoption of the Listed Buildings module will provide a less onerous arrangements to record more information relating to listed buildings and provide easier access to staff across the service.	17	25
28	Finance	<b>Archiving Purchasing Information from Financial System</b> Historic data relating to purchase ledger requires to be archived to ensure efficient running of the system.		40
29	Environ (Dir)	<b>Introduction of automated flexi system for staff in Trading Standards</b> Implement flexi-card terminal within the Trading Standards accommodation for use within the flexitime solution Plantime.	5	25
<b>Sub Total Corporate Initiatives</b>			<b>277</b>	<b>825</b>
<b>GRAND TOTAL ALL PROJECTS - 2009 / 10</b>			<b>362</b>	<b>1,835</b>

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**ESSENTIAL UPGRADES AND COMMITMENTS**

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9	Corporate	<b>Other Commitments</b> Based upon previous plans 20% of available resource has been reserved for other essential commitments that will be required but the detail or approach is not necessarily known at this time.		400
<b>Sub Total Essential Upgrades and Commitments</b>			<b>85</b>	<b>970</b>

**CORPORATE AND SERVICE SPECIFIC INITIATIVES**

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CORPORATE AND SERVICE SPECIFIC  
INITIATIVES

Ref	Department	Project	Capital	Days
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15	Corporate	<b>Mobile Working Initiatives</b> Flexible working can enable efficiency savings and is concerned with how, when and where work is undertaken. This project is to provide mobile working for Gas Servicing, Social Work Assessments, Environmental Health Inspections and Trading Standards enabling hand held data capture where appropriate and the ability to use the home as a base.	40	80
<b>Sub Total Corporate Initiatives</b>			<b>175</b>	<b>500</b>
<b>GRAND TOTAL ALL PROJECTS - 2010 / 11</b>			<b>260</b>	<b>1,470</b>

## Notes

- (1) Other approved capital
- (2) Housing HRA